

COUNTY SHERIFF – Adult Detention

Department Overview

The Adult Detention Activity of the County Sheriff Department tracks expenses associated with the detention of individuals accused of a crime, convicted individuals awaiting sentencing, sentenced inmates awaiting transport and prisoners sentenced to the County Detention Center. Adult Detention is housed in a 45-bed facility. Current occupancy is over 65 with an additional 10 inmates housed in county jails through out the state.

The FY 07 Budget includes funding for committee activities, design, site work and bidding on a New Detention Center. This amount is included in the Capital Projects Fund located in the Budget.

The mission of the Detention Center is to *"Maintain a safe secure facility for inmates, staff and community"*.

Department Goals

- Provide exceptional service to inmates, visitors and arresting officers.
 - Administer County Work Program in a professional and humane manner.
 - Increase public knowledge of department.
 - Develop and implement a long-range staffing plan.
 - Continue advanced training.
 - Implement a staff development program for all employees.
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Recent Accomplishments

- Provided exceptional service to the public.
- Developed Sheriff Work Program.
- Successfully amended state law to expand Work Program uses.
- Completed contract with medical care provider.

PUBLIC SAFETY

COUNTY SHERIFF – Adult Detention

Department Budget

| Object of Expenditure | Actual FY 2005 | Final FY 2006 | Actual FY 2006 | Request FY 2007 | Preliminary FY 2007 | Final FY 2007 |
|-----------------------|---------------------|---------------------|---------------------|---------------------|------------------------|---------------------|
| Personnel | \$ 1,253,405 | \$ 1,590,969 | \$ 1,347,540 | \$ 1,453,560 | \$ 1,526,813 | \$ 1,531,556 |
| Operations | 820,689 | 883,291 | 1,046,087 | 1,097,437 | 990,637 | 990,637 |
| Debt Service | - | - | - | - | - | - |
| Capital Outlay | 75,532 | 10,000 | 10,000 | 76,300 | 870,519 | 950,519 |
| Transfers Out | - | - | - | - | - | - |
| Total | \$ 2,149,626 | \$ 2,484,260 | \$ 2,403,627 | \$ 2,627,297 | \$ 3,387,969 | \$ 3,472,712 |

Budget by Fund Group

| | | | | | | |
|------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| General Fund | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Special Revenue Funds | 2,149,626 | 2,484,260 | 2,403,627 | 2,627,297 | 2,527,450 | 2,567,193 |
| Debt Service Funds | - | - | - | - | - | - |
| Capital Project Funds | - | - | - | - | 860,519 | 905,519 |
| Enterprise Funds | - | - | - | - | - | - |
| Internal Service Funds | - | - | - | - | - | - |
| Trust & Agency Funds | - | - | - | - | - | - |
| Total | \$ 2,149,626 | \$ 2,484,260 | \$ 2,403,627 | \$ 2,627,297 | \$ 3,387,969 | \$ 3,472,712 |

Funding Sources

| | | | | | | |
|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Tax Revenues | \$ 1,258,533 | \$ 1,296,289 | \$ 1,283,326 | \$ 1,414,326 | \$ 1,823,811 | \$ 1,908,554 |
| Non-Tax Revenues | 603,077 | 696,958 | 717,867 | 721,958 | 721,958 | 721,958 |
| Cash Reappropriated | 424,873 | 491,013 | 402,434 | 491,013 | 842,200 | 842,200 |
| Total | \$ 2,286,482 | \$ 2,484,260 | \$ 2,403,627 | \$ 2,627,297 | \$ 3,387,969 | \$ 3,472,712 |

Department Personnel

Personnel Summary

| No | FT/PT | Title | FTE |
|-------------------|-----------|--------------------------------|-------|
| 1 | Full-Time | DC Administrator | 1.00 |
| 0 | Full-Time | DC Sr. Shift Commander | 0.00 |
| 1 | Full-Time | Assistant Administrator | 1.00 |
| 6 | Full-Time | Sergeant | 6.00 |
| 21 | Full-Time | Detention Officer | 22.00 |
| 1 | Full-Time | Accounting Clerk IV | 1.00 |
| 1 | Full-Time | Secretary | 1.00 |
| 1 | Full-Time | Sheriff's Work Program Officer | 0.92 |
| Total Program FTE | | | 32.92 |

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2007 Budget Highlights

Personnel

- The FY 07 Budget deleted 3 Detention Officers and a Senior Shift Commander. This reduction is consistent with the fact that a minimum of 6 positions has been vacant for the last 18 months. The Final Budget authorizes a new position for Sheriff's Work Program. This position will allow the program to work on the weekends, expanding the services available.

Operations

- The FY 07 Budget includes increase in operating expenses to reflect actual expenses associated with holding prisoners through contractual arrangements in facilities throughout the state and to accommodate normal cost increases associated with building maintenance, medical services and cost of prison meals.

Capital

- Computer replacement (4) \$10,000, Garage Doors \$15,000, and Van \$20,000

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Adult Detention Center is striving to fulfill those goals.

Exceptional Customer Service

- All staff will provide excellent service to the public
- Comply with City, County and Federal Standards

Be Model for Excellence in Government

- Provide additional services to the Public – public fingerprints, visitations, etc
- Strive to be best in state

Improve Communications

- Increased public knowledge of department – receive positive impression from public

To be the Employer of Choice

- Maintain a safe and secure facility
- Continue Advanced Training

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WORKLOAD INDICATORS/PERFORMANCE MEASURERS

Workload Indicators

| Indicator | Actual FY 2004 | Actual FY 2005 | Estimated FY 2006 | Projected FY 2007 |
|---------------------------------------|-------------------|-------------------|----------------------|----------------------|
| 1 . Total Bed Days | 23,998 | 24,000 | 26,000 | 27,500 |
| 2 . Average daily population | 60 | 61 | 63 | 65 |
| 3 . Sheriff County Work Program Hours | 8,723 | 5,500 | 9,500 | 10,700 |
| 4 . Total Admissions | 2,565 | 2,550 | 2,600 | 3,000 |

Performance Measures

| Measure | Actual FY 2004 | Actual FY 2005 | Estimated FY 2006 | Projected FY 2007 |
|--|-------------------|-------------------|----------------------|----------------------|
| 1 . Specialized Training Detention Staff Hours | 4,275 | 3,500 | 4,500 | 5,200 |

Commentary